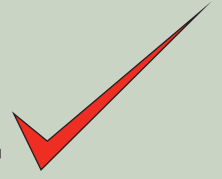


Idaho Transportation Department

Quarterly Accountability Report



As Required by Executive Order 2009-08



Submitted to the
Governor and the Idaho Legislature

— July 1, 2009 —



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Executive Summary

In compliance with Governor C.L. “Butch” Otter’s Executive Order 2009-08, this quarterly report shows the progress made to date implementing the findings of the Office of Performance Evaluation (OPE) Audit and the peer review conducted by the American Society of Civil Engineers (ASCE). Section 1 of this report addresses progress toward implementing the audit findings. Section 2 addresses progress toward implementing the peer-review findings.

The comprehensive OPE audit had key findings addressing the need for:

1. Strategic Performance Measures Linked to Operational Measures

- Performance measurement and “performance management” are two of the department’s highest priorities. The increased focus on performance management will provide accountability and improved management decisions for the department in addition to providing a more dynamic and transparent agency the Governor and Idaho Legislators can trust and be proud of.
- In May, the department provided performance-management training sessions, began the rollout plan, and held statewide staff meetings to identify the desired results of the program. The Performance Measurement Team selected 15 “initial” performance measures in June—a complete set of measures will be selected by the end of the year. These performance measures will focus on providing safe travel conditions, smooth highways, and improved customer service. The Performance Management Office will officially open its doors in August. The Annual Performance Management Implementation Report is scheduled for completion in January 2010.

2. A Pavement Management System (PMS), a Maintenance Management System (MMS), a Project Scheduling System (PSS), and a Financial Planning System (FPS).

The Project Management Team reporting to the Deputy Director was formed in March. Initial procurement solicitations for a PMS and MMS were issued in April, and in May a PMS pilot project was implemented in district 6. Requests for PMS and MMS proposals will be issued in August, and the vendor contract is scheduled to be awarded in January 2010. Full integration with existing systems is scheduled for completion in January 2012.

3. A Statewide Plan for Capital Improvements and Operations

The statewide plan will be the basis for the department’s long-range planning and forecasting. Development began in April. The department is currently identifying influences to the current system and establishing baseline transportation system needs, services, and utilization characteristics for all modes. By November, staff will begin to develop prioritization criteria for project selection. A final plan will be developed and submitted to the board for adoption by November 2010. The final plan will be submitted to the Federal Highway Administration and Federal Transit Administration for approval in December 2010. Full implementation is scheduled for March 2011.

The peer review identified key opportunities for improvement in ten areas (strategic planning, management information systems, highway maintenance, communication, etc.). Pages 9 through 18 of this report show the progress made to date toward each of the ten key areas identified in the peer review.

To address the peer-review findings, strategic-planning processes are being aligned more closely with the department’s primary focus areas (see page 12). The focus on “proactive” highway maintenance has been increased. Department communications are being improved by increasing the sharing of information and ideas between employees and management. Guidance and communication is being provided on practical design and decentralized work functions. Monthly board meetings include briefings on these activities.

CONCLUSION

The department acknowledges the high priority and extra effort the Governor and Idaho Legislature have placed on Idaho’s transportation system during the last two years. As this is the department’s first quarterly report addressing the OPE Audit and Peer Review findings, you will find a questionnaire inside the back cover requesting comments and suggestions for future quarterly reports. As these reports improve, so too will the department’s ability to provide you with clear and direct information on the condition and management of the state’s transportation system.

Office of Performance Evaluation Audit

The Office of Performance Evaluation (OPE) audited the Idaho Transportation Department in 2008. The comprehensive OPE audit had key findings addressing the need for:

- 1. Strategic Performance Measures Linked to Operational Measures**
- 2. A Pavement Management System, a Maintenance Management System, a Project Scheduling System, and a Financial Planning System.**
- 3. A Statewide Plan for Capital Improvements and Operations**

The following pages show the department's progress in addressing the above items. Each item addressing an audit finding will feature a traffic signal image in the upper right corner of the page.

- A red light indicates the items is behind schedule.
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ITD'S NEW PROJECT MANAGEMENT OFFICE

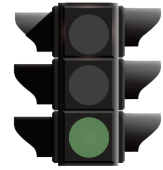
In response to Executive Order 2009-08, the department formed a Project Management Team in May. The team is comprised of Chief Engineer Tom Cole, Assistant Chief Engineer Loren Thomas, Roadway Design Section Manager Nestor Fernandez, and Roadway Design Project Management Supervisor Randy Gill.

Because the new project-scheduling system will not be online until 2012, the team developed a Short-Term Delivery Plan to assure on-time delivery of construction projects for 2010, 2011, 2012, and 2013.

Detailed spreadsheets for each year of the plan address expansion, bridge, bridge expansion, restoration, preservation, safety, rest area, rail, and Safe Routes to School projects in each district. The plan addresses every project included in the STIP.

Each project has milestone dates for key activities that must be completed in order to meet the estimated project-award date. This will allow projects to be closely monitored to assure timely delivery.

Office of Performance Evaluation Audit



Key Finding: The department should strengthen its performance measures.

Strategic Action Plan

- Identify the desired results of a successful performance-management program. (The following desired results were identified at statewide meetings.)
 - Projects are provided quickly and cost effectively
 - Roads and bridges are smooth and unrestricted
 - The transportation system is safe
 - The transportation system is well maintained
 - Modal choices are efficient and effective
 - Users are satisfied with the transportation system and services
- Establish a performance-management office to support performance management, performance measurement, and continuous quality improvement procedures.
- Provide leadership training in performance management to board members and department managers at headquarters and in the districts.
- Assign responsibility for internal and external performance measures to key personnel.
- Hold quarterly performance-management review meetings with the Director, Deputy Director, Performance Management Review Team, other key individuals, and the people responsible for achieving and measuring results.

Performance Measures Identified to Date

The Performance Measures Team has selected 15 performance measures for department use as of June 30. The team will continue to analyze potential performance measures and will complete the selection process by January 2010.

Listed below are the 15 initial performance measures identified to date:

Projects are provided quickly and cost effectively

- Scheduled contract-award date vs. actual contract-award date
- Programmed estimate vs. awarded contract amount
- Awarded contract amount vs. actual construction cost
- Scheduled completion date vs. actual completion date

Roads and bridges are smooth and unrestricted

- Percent of pavement in good or fair condition
- Percent of vehicle miles traveled on major highways in good condition
- Percent of bridges in good condition

The transportation system is safe

- Number of accidents, fatalities, and injuries on the State Highway System

Modal choices are efficient and effective

- Cost per passenger trip on public transportation
- Number of riders on public transportation

Users are satisfied with the transportation system and services

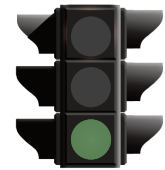
- Average completion time on title requests from consumers
- Number of Administrative License Suspension hearings requested and held, and the time required to issue findings
- Average completion time on requests from consumers regarding dealer complaints
- Increase in DMV Internet services used by the public
- Increase in Overlegal Permits issued per employee, per month at fixed staffing levels

Performance Measure Benchmarks

- May 2009 Provided performance-management training to the Idaho Transportation Board, executives, mid-management, district managers, and district engineers. **ACCOMPLISHED**
- May 2009 Began the Performance Communications Rollout Plan and implementation. **ACCOMPLISHED**
- May 2009 Held statewide meetings to identify the desired results to be achieved through performance management. **ACCOMPLISHED**
- May 2009 Reduced the number of potential performance measures to be included in the department's strategic plan. **ACCOMPLISHED**
- June 2009 Selected 15 initial performance measures. **ACCOMPLISHED**
- July 2009 Begin measuring performance.
- Aug. 2009 Establish a Performance Management Office to support the department's performance management, performance measurement, and continuous quality improvement.
- Aug. 2009 Compile trends and identify targets for performance measures for comparison to the first quarter performance (state fiscal year).
- Oct. 2009 Hold performance-management quarterly review meeting.
- Nov. 2009 Complete and distribute the July 1 to September 30 Performance Management Implementation Report.
- Nov. 2009 Distribute process-improvement assignments and deadlines to the people responsible for achieving and measuring results.
- Jan. 2010 Complete the Annual Performance Management Implementation Report.
Hold the second performance-management quarterly review meeting.



Office of Performance Evaluation Audit



Key Finding: The department does not have necessary systems, processes, and tools to run a cost-effective highway system

Strategic Action Plan

Implement a Maintenance Management System (MMS), a Pavement Management System (PMS), a Project Scheduling System (PSS), and a Financial Planning System (FPS).

Maintenance and Pavement Management Systems Benchmarks

- April 2009 Published requests for information on maintenance and pavement management systems. **ACCOMPLISHED**
- May 2009 Reviewed vendor system demonstrations. **ACCOMPLISHED**
- May 2009 Completed initial stakeholder analysis. **ACCOMPLISHED**
- May 2009 Completed a consolidated list of desired system features. **ACCOMPLISHED**
- May 2009 Completed an initial risk analysis. **ACCOMPLISHED**
- May 2009 Finalized the communication plan. **ACCOMPLISHED**
- May 2009 Implemented a PMS pilot project in District 6.
ACCOMPLISHED
- May 2009 Reviewed MMS and PMS demonstrations. **ACCOMPLISHED**
- Aug. 2009 Publish requests for proposal on MMS and PMS.
- Nov. 2009 Conduct, review, and rank vendor demonstrations.
- Jan. 2010 Negotiate and award vendor contract.
- Feb. 2010 to Jan. 2011 Vendor integrating selected system with ITD's existing network/systems.
- Jan. 2012 Complete integration of other ITD systems with existing financial system.

Project Scheduling System Benchmarks

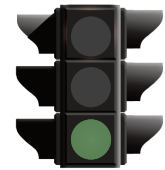
- May 2009 Completed the time schedule for system development. **ACCOMPLISHED**
- May 2009 Established milestone dates for district projects in the short-term plan to improve project delivery. **ACCOMPLISHED**
- June 2009 Combined district milestone dates and verify them with the State Transportation Improvement Program (STIP). **ACCOMPLISHED**
- July 2009 Published project-scheduling reports on the Intranet. **ACCOMPLISHED**
- July 2009 Conduct internal meetings to explain the use of project-scheduling reports.
- Oct. 2009 Conduct quarterly district reports on project milestones at Fireside Chats.
- May 2010 Districts begin using the short-term report to update the STIP.
- Jan. 2010 Finalize system requirements.
- Jan. 2012 Finish Integrating the Project Scheduling System with the Financial Planning System.

Financial Planning System Benchmarks

- April 2009 Assigned project manager. **ACCOMPLISHED**
- Aug. 2009 Identify system requirements after all requirements for maintenance and pavement-management systems are known.
- Jan. 2010 Finalize system requirements.
- Jan. 2011 Issue a request for proposal.
- Jan. 2012 Finish Integrating the Project Scheduling System with the Financial Planning System.



Office of Performance Evaluation Audit



Key Findings: The department lacks a comprehensive statewide plan for capital improvements and operations

Strategic Action Plan

- Develop a Statewide Transportation Systems Plan (STSP) that will:
 - Tie the department's strategic plan, growth, revenue, future trends, and Idaho's economic development to ITD's transportation system planning
 - Allow projects to be selected and prioritized using objective decision-making tools, specific selection criteria, performance measures, and implementation goals and objectives
 - Assist in the development of the transportation system
 - Provide information to enable decision-making and prioritization of funding levels for operations, preservation, restoration and expansion of the State Highway System
 - Comply with federal long-range transportation planning requirements
- Implement a Statewide Transportation Systems Plan for capital improvements and operations.

Benchmarks

- **April 2009** **Began developing statewide plan. ACCOMPLISHED**
 - 2-09 - Assigned project manager.
 - 3-09 - Developed work plans, timelines, and milestones.
- **May 2009** **Established development team. ACCOMPLISHED**
 - 5-09 - Conducted first meeting and scheduled future monthly meetings.
- **June 2009** **Developed final GANTT chart and budget. ACCOMPLISHED**
 - 5-09 - Presented work plan to IT Board.
 - 6-09 - Developed budget.
- **Aug. 2009** **Develop public-involvement plan. ACCOMPLISHED**
 - 5-09 - Present draft public-involvement plan to IT Board (this item accomplished).
- **Sep. 2009** **Identify baseline transportation system needs, services and characteristics.**
- **Sep. 2009** **Identify major influences on transportation system across modes.**

Benchmarks (continued)

- **Sep. 2009** **Coordinate, review, and implement ITD performance management and measures into the plan.**
- **Nov. 2009** **Define the criteria needs required to measure the desired performance of each transportation mode.**
- **Nov. 2009** **Identify and forecast multi-modal improvement opportunities for a variety of target scenarios.**
- **Nov. 2009** **Identify and develop the plan's strategic-implementation section.**
- **Nov. 2009** **Begin developing project-selection and prioritization-criteria matrix.**
- **Dec. 2009** **Prepare draft plan and present to Idaho Transportation Board.**
- **Mar. 2010** **Conduct public outreach meetings in district offices.**
- **June 2010** **Present final plan to the executive team and Idaho Transportation Board.**
- **Aug. 2010** **Conduct regional public-comment period.**
- **Oct. 2010** **Summarize comments from Public Comment period, draft and present final plan to the executive team and Idaho Transportation Board.**
- **Nov. 2010** **Submit plan to the Governor and legislature.**
- **Dec. 2010** **Incorporate feedback from the Governor and legislature, then submit the plan to the Federal Highway Administration and Federal Transit Administration and post on website.**
- **Mar. 2011** **Incorporate plan outcomes and recommendations into department practices, policies, and processes.**



ITD Peer Review

At the department's request, the American Society of Civil Engineers conducted a peer review of the department's procedures, work programs, organizational structure, depth of experience, and budgets in 2008.

The peer review identified operational processes that are going well and key opportunities for improvement in the following areas:

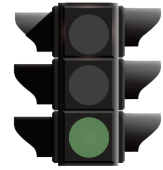
- **Team Building**
- **Strategic Planning**
- **Decentralization**
- **Staff Resources**
- **Professional Development**
- **Maintenance**
- **Management Information Systems**
- **Communications**
- **Practical Design**
- **Innovation**

Each item addressing a peer-review finding will feature a traffic signal image in the upper right corner of the page.

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ITD Peer Review



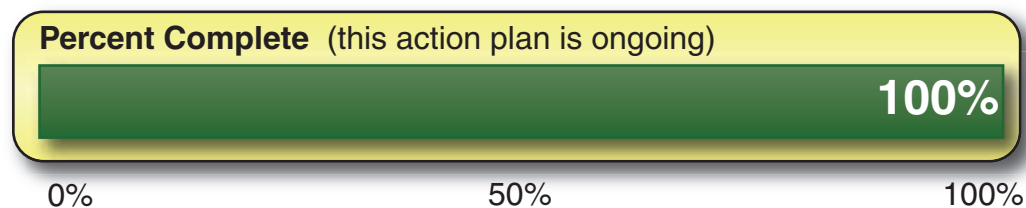
Key Opportunity for Improvement: **Team Building**

Action Plan

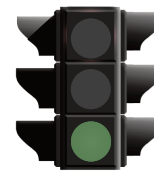
Strengthen the department's team-building activities by providing staff training and continuing to hold annual leadership academies.

Benchmarks

- Ongoing Conduct team-building meetings **ACCOMPLISHED**
 - May 2009 Held meetings for administrators and board members
 - May 2009 Held department-wide meetings for mid-level managers
- Ongoing Facilitate annual team-building training. **ACCOMPLISHED**



ITD Peer Review



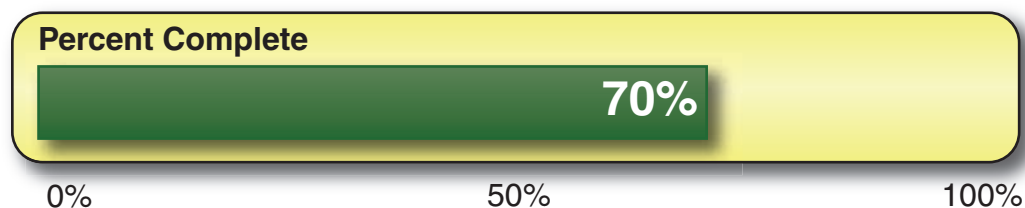
Key Opportunity for Improvement: **Strategic Planning**

Strategic Action Plan

- Align the strategic-planning process with the department's four focus areas:
 - Leading Through Agency Performance
 - Improving Customer Service
 - Enhancing and Expanding Partnerships
 - Investing in Our People
- Establish strategic plans and goals for each area of the department and incorporate strategic goals in employee performance plans.

Benchmarks

- Feb. 2009 Every employee in the department was asked "What can you do to support the department's four focus areas?" and supervisors have included the ideas into plans and performance goals. **ACCOMPLISHED**
- Ongoing Conducted first round of outreach meetings with employees in May. **ACCOMPLISHED**
- April 2009 Developed action plans and performance goals for each section and district. **ACCOMPLISHED**
- Nov. 2009 Perform strength, weakness, opportunity, and threat analysis.
- July 2010 Incorporate strategic goals into employee performance plans.



ITD Peer Review



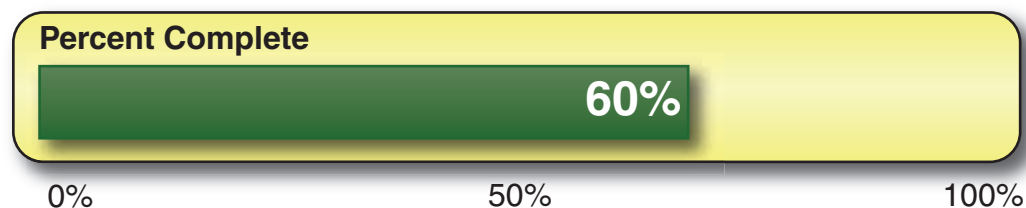
Key Opportunity for Improvement: **Guidance on Decentralized Work Functions**

Strategic Action Plan

Encourage employee innovation while also providing guidance to ensure consistent, high-quality output for functions that are decentralized.

Benchmarks

- Dec. 2008 Completed Practical Design Guide. **ACCOMPLISHED**
- Jan. 2009 Distributed Director's Memorandums DIR-22 (Practical Planning) and DIR-32 (Practical Design Initiative) to all employees. **ACCOMPLISHED**
- May 2009 Scheduled post-construction "*What Did We Learn?*" meetings to share information among maintenance, construction, design, and environmental staff. **ACCOMPLISHED**
- June 2009 Develop a guidance document regarding the role of staff at ITD headquarters and districts and addressing what will stay centralized and what will be decentralized. (*This item is behind schedule.*)
- Ongoing Conduct quarterly meetings explaining how to perform decentralized work in a consistent manner. **ACCOMPLISHED**
- July 2009 Publish a draft Statewide Transportation Improvement Program based on program-update guidance.
- Jan. 2010 Publish program-update guidance supporting applicable performance measures.



ITD Peer Review



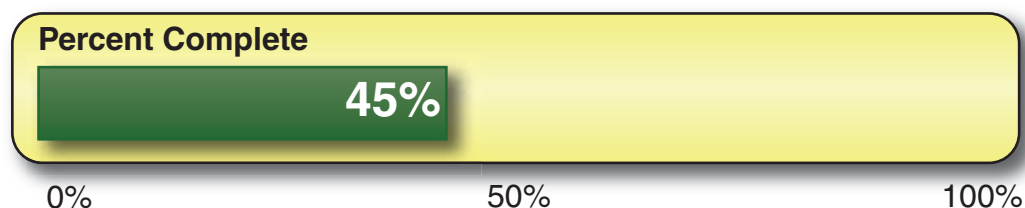
Key Opportunity for Improvement: **Staff Resources**

Strategic Action Plan

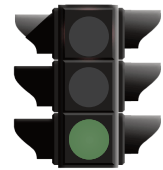
Improve staff resources in the department by addressing salary compression and job-classification issues.

Benchmarks

- Mar. 2009 Conduct an analysis of pay compression within ITD. **ACCOMPLISHED**
- Apr. 2009 Draft a high-performance, merit-pay program to reinforce the strategic focus of “leading through agency performance.” **ACCOMPLISHED**
- July 2009 Conduct a classification study for the Transportation Technician Series to include revision of job specifications, minimum qualifications, job evaluation points, and market analysis of compensation.
- On Hold Provide a report on pay compression and the high-performance, merit-pay program to the Idaho Transportation Board for approval.
Note: Implementation Team recommendations on hold due to statewide personnel holdbacks.



ITD Peer Review



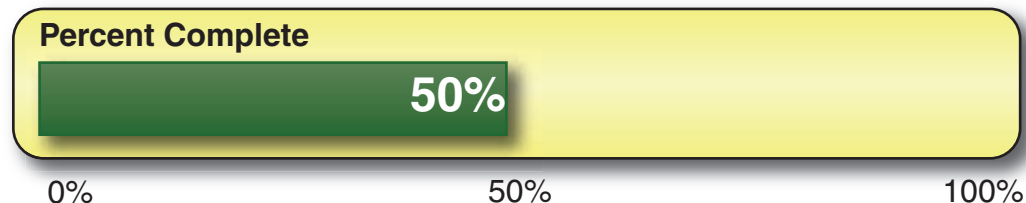
Key Opportunity for Improvement: Professional Development

Action Plan

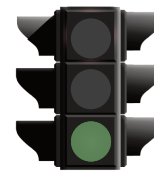
Enhance professional development opportunities.

Benchmarks

- Ongoing Provide annual leadership academy. **ACCOMPLISHED**
- Ongoing Continue offering management and supervisory training classes. **ACCOMPLISHED**
- April 2010 Develop a new employee performance appraisal form to clarify training expectations.
- April 2010 Provide recurring management and supervisory training on performance plans. (*Initial training is required for all new managers, and refresher courses are required once every five years for all managers.*)
- April 2010 Require management and supervisory training for promotions.



ITD Peer Review



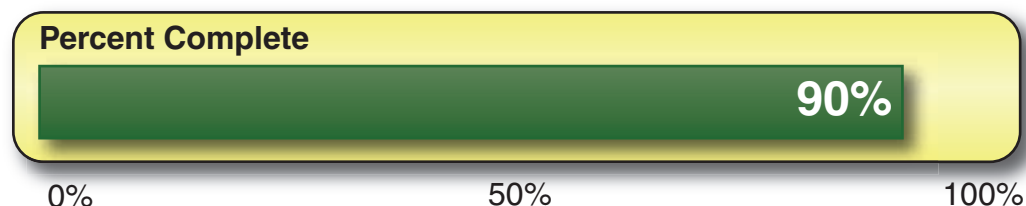
Key Opportunity for Improvement: **Maintenance**

Strategic Action Plan

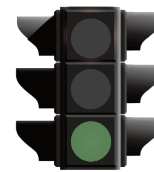
Increase the focus on proactive highway and bridge maintenance.

Benchmarks

- Ongoing Complete action-item reviews at board meetings, emphasizing the high priority of maintenance activities. **ACCOMPLISHED**
- April 2009 Distributed maintenance and rehabilitation guidance documents. **ACCOMPLISHED**
- July 2009 Began the FY10 Statewide Transportation Improvement Program update process, placing the highest emphasis on preservation and rehabilitation projects. **ACCOMPLISHED**
- Aug. 2009 Prepare business plans identifying maintenance and rehabilitation projects planned for FY10, based on funding allocations.
- Oct. 2009 Evaluate each district's maintenance budget allocations for use of operating and contract-construction funding.



ITD Peer Review



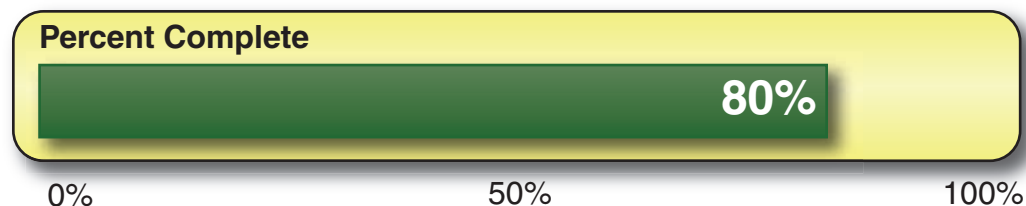
Key Opportunity for Improvement: **Communications**

Strategic Action Plan

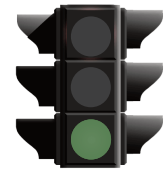
Improve communications by increasing the sharing of information and ideas between employees and management.

Benchmarks

- May 2009 Held statewide video conferences with Director and employees on department values. **ACCOMPLISHED**
- Ongoing Scheduled post-construction “*What Did We Learn?*” meetings to share information between maintenance, construction, design, and environmental staff. **ACCOMPLISHED**
- Ongoing Conduct bi-annual employee-communication meetings. **ACCOMPLISHED**
- Dec. 2008 Conducted a survey of employee attitudes toward the department. **ACCOMPLISHED**
- June 2009 Conducted meetings with managers to discuss employee surveys and develop action plan to improve management skills and communications. **ACCOMPLISHED**



ITD Peer Review



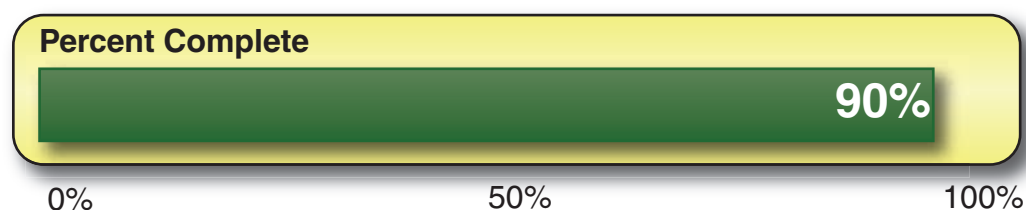
Key Opportunity for Improvement: **Practical Design**

Strategic Action Plan

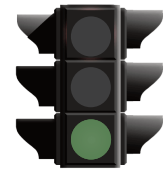
Communicate the department's plans and policies regarding practical design.

Benchmarks

- Nov. 2008 Presented a Practical Design Rest Area Report to the Idaho Transportation Board. **ACCOMPLISHED**
- Dec. 2008 Completed the Practical Design Guide. **ACCOMPLISHED**
- Jan. 2009 Distributed Director's Memorandums DIR-22 (Practical Planning) and DIR-32 (Practical Design Initiative) to all employees. **ACCOMPLISHED**
- Aug. 2009 Presented a Practical Design Physical Facilities Report to the IT Board. **ACCOMPLISHED**
- April 2009 Provided initial preliminary-design training to staff and consultants at the 2009 Project Development Conference. **ACCOMPLISHED**
- Ongoing Continue to conduct preliminary-design results "best practices" evaluations. **ACCOMPLISHED**
- Oct. 2009 Develop a Best Practices Manual.
- April 2009 Scheduled training sessions to familiarize employees with the Best Practices Manual. **ACCOMPLISHED**
- July 2009 Publish a draft Statewide Transportation Improvement Program based on program-update guidance.
- Jan. 2010 Publish program-update guidance supporting applicable performance measures.



ITD Peer Review



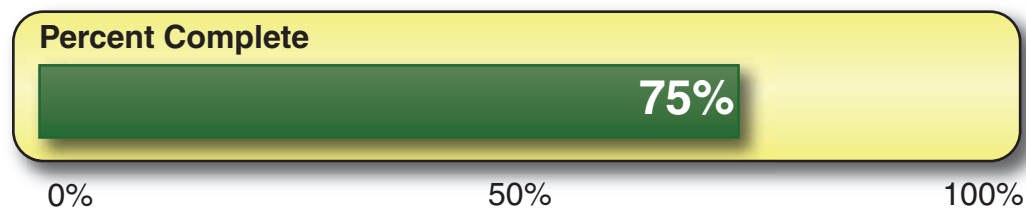
Key Opportunity for Improvement: **Innovation**

Strategic Action Plan

Encourage and reward employee innovation.

Benchmarks

- Ongoing Include district/division presentations at monthly board meetings to outline and recognize innovation. **ACCOMPLISHED**
- Ongoing Directed the Division of Planning's Research Section to focus more effort on strategic initiatives prioritizing projects. **ACCOMPLISHED**
- Nov. 2009 Studied processes and methods to reward employee innovation.
- Ongoing Place a greater emphasis on the strategic plan during Idaho Transportation Board tours. **ACCOMPLISHED**
- Ongoing Develop a process to share best practices and lessons learned department wide.
- Ongoing Include an innovation component sharing best practices at quarterly district engineer meetings.
- Ongoing Participate in multi-state organizations to gain valuable lessons learned from other states.



Appendix



OFFICE OF THE GOVERNOR

EXECUTIVE DEPARTMENT
STATE OF IDAHO
BOISE

EXECUTIVE ORDER NO. 2009-08

*REQUIRING THE IDAHO TRANSPORTATION DEPARTMENT TO PUBLISH AN
ANNUAL ACCOUNTABILITY REPORT*

WHEREAS, the Office of Performance Evaluations (OPE) conducted an audit of the Idaho Transportation Department (ITD) and concluded that additional efficiencies and cost savings can be achieved; and

WHEREAS, the ITD requested and conducted peer reviews of its operations and substantiated the majority of findings in the OPE audit; and

WHEREAS, efficiency, accountability and saving taxpayer money should be the hallmarks of good state government;

NOW, THEREFORE, I, C.L. "BUTCH" OTTER, Governor of the State of Idaho, by the authority vested in me under the Constitution and laws of this state do hereby order:

- 1. ITD shall provide quarterly status updates for the Governor and chairs of the Senate Transportation and House Transportation and Defense Committee on the progress of implementing the findings of the audit and peer review starting July 1, 2009.*
- 2. ITD shall publish an annual report no later than January 1 each year. The report shall be called the "ITD Annual Accountability Report" (Report).*
- 3. ITD shall provide copies of the Report to:*
 - a. The Office of the Governor;*
 - b. The President Pro Tempore of the Idaho Senate;*
 - c. The Speaker of the Idaho House of Representatives;*
 - d. The Chair of the Senate Transportation Committee; and*
 - e. The Chair of the House Transportation and Defense Committee.*
- 4. The Report shall include the following information:*

- a. *Criteria, as approved by the ITD Board, for prioritizing transportation infrastructure projects and expending state and federal funds in Idaho;*
 - b. *A statewide list of priority projects as established by the ITD Board based on the criteria developed under 4(a);*
 - c. *The annual amount of increased revenue generated under any legislation dealing with the motor fuel tax or vehicle registration fees as passed by the Idaho Legislature in 2009 or thereafter;*
 - d. *Which priority projects will receive funding from the revenue identified in 4(c);*
 - e. *An accounting for funds spent from the revenue identified in 4(c) during the previous year; and*
 - f. *A strategic action plan outlining quarterly benchmarks for achieving the recommendations in the audit, the responsibility of managers within ITD and progress made in completing the requirements for that year as outlined in paragraphs 6, 7 and 8 of this executive order.*
5. *The director of ITD shall provide monthly updates to the ITD Board on the development and implementation of quarterly benchmarks in 4(f).*
6. *By January 1, 2010 ITD shall:*
 - a. *Begin developing a **statewide plan** for Idaho's transportation system that links ITD's strategic plan with the state transportation improvement program and corridor plan;*
 - b. *Identify participants for developing the statewide plan;*
 - c. *Incorporate the priorities established in 4(a) into the statewide plan;*
 - d. *Establish internal tracking and monitoring systems for funding and projects;*
 - e. *Develop **strategic performance measures**;*
 - f. *Identify stakeholders and gather their input on the performance measures;*
 - g. *Establish an office to oversee and evaluate the development and implementation of strategic performance measures;*
 - h. *Identify existing data and gaps for strategic performance measures;*
 - i. *Identify the requirements for a departmental **financial planning system** and estimated cost of implementation;*
 - j. *Develop the requirements for a statewide **pavement management system (PMS)**, **maintenance management system (MMS)** and **project scheduling system (PSS)**;*
 - k. *Issue requests for proposals (RFPs) for the PMS and MMS;*
 - l. *Develop and implement a pilot project for the PSS in one operational district.*
7. *By January 1, 2011 ITD shall:*
 - a. *Complete the **statewide plan** and present it to the Governor and Legislature;*
 - b. *Report on the data related to all **strategic performance measures**;*
 - c. *Issue a RFP for a **financial planning system**;*
 - d. *Design and implement PMS and MMS.*
8. *By January 1, 2012 ITD shall:*
 - a. *Set goals for **strategic performance measures** using the data from 2011;*

- b. Integrate the statewide plan, strategic performance measures, MMS, PMS and PSS into the financial planning system;*
 - c. Fully integrate the MMS, PMS and PSS and complete the necessary training for staff.*
- 9. Neither ITD nor the ITD Board can request spending authority from the Legislature for the revenue identified under 4(c) unless the necessary tasks for that year, as identified in paragraphs 6, 7 or 8, are completed.*
- 10. To facilitate the successful implementation of this executive order the director of ITD shall form a project management team of department managers as described in the OPE audit. The team shall be formed by April 17, 2009.*



IN WITNESS WHEREOF, I have hereunto set my hand and caused to be affixed the Great Seal of the State of Idaho in Boise on this 18th day of March in the year of our Lord two thousand and nine and of the Independence of the United States of America the two hundred thirty-third and of the Statehood of Idaho the one hundred nineteenth.


C.L. "BUTCH" OTTER
GOVERNOR


BEN YSURSA
SECRETARY OF STATE

— ITD Quarterly Report Questionnaire —

1. Is the information in this report clear and understandable?

☐ Yes ☐ No

2. Does the format make the information easy to find and use?

☐ Yes ☐ No

3. How would you describe the level of detail in this report?

☐ Not Enough ☐ About Right ☐ Too Much

4. What should be added to or removed from future reports?

5. Additional comments or suggestions?

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